

# Department of Agriculture

DEPARTMENT SUMMARY:		FY 2001 Total Appr	FY 2001 Actual	FY 2002 Total Appr	FY 2003 Request	FY 2003 Gov Rec	FY 2003 Approp
<b>BY DIVISION</b>							
Agriculture, Dept of		23,839,600	21,394,600	26,989,700	27,200,400	26,830,500	26,726,800
Soil Conservation Commission		4,553,100	4,610,700	4,561,600	5,341,600	4,465,800	4,425,300
Total:		28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
<b>BY FUND SOURCE</b>							
General		10,006,500	10,013,200	10,653,400	11,865,400	9,976,200	9,892,000
Dedicated		17,334,400	12,776,200	18,306,400	17,030,000	16,928,200	16,928,200
Federal		1,051,800	3,215,900	2,591,500	3,646,600	4,391,900	4,331,900
Total:		28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Percent Change:			(8.4%)	21.3%	3.1%	(0.8%)	(1.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>							
Personnel Costs		18,293,400	14,908,900	19,732,000	19,282,600	19,235,500	19,157,400
Operating Expenditures		5,604,500	4,738,200	6,144,500	6,378,000	6,323,000	6,285,000
Capital Outlay		737,700	834,300	997,900	766,200	350,600	350,600
Trustee/Benefit		3,757,100	5,523,900	4,676,900	5,865,200	5,387,200	5,359,100
Lump Sum		0	0	0	250,000	0	0
Total:		28,392,700	26,005,300	31,551,300	32,542,000	31,296,300	31,152,100
Full-Time Positions (FTP)		198.31	198.31	205.31	210.31	206.81	207.56